

# DISTRICT ATTORNEY

## BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)

### I. GENERAL PROGRAM STATEMENT

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	760,091	1,073,807	815,839	1,857,770
Total Revenue	932,783	588,575	1,188,377	1,000,000
Fund Balance		485,232		857,770
Budgeted Staffing		7.0		8.0

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

#### STAFFING CHANGES

Addition of 1.0 Public Service Employee on a short-term basis for a specific case.

#### PROGRAM CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Real Estate Fraud Unit  
FUND: Special Revenue REB DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	685,396	642,109	642,109	132,872	774,981
Services and Supplies	94,182	150,103	150,103	(24,429)	125,674
Transfers	36,261	-	-	38,200	38,200
Contingencies	-	281,595	281,595	637,320	918,915
Total Appropriation	815,839	1,073,807	1,073,807	783,963	1,857,770
<b><u>Revenue</u></b>					
Current Services	1,188,377	588,575	588,575	411,425	1,000,000
Total Revenue	1,188,377	588,575	588,575	411,425	1,000,000
Fund Balance		485,232	485,232	372,538	857,770
Budgeted Staffing		7.0	7.0	1.0	8.0

#### Board Approved Changes to Base Budget

Salaries and Benefits	132,872	MOU and addition of 1.0 PSE.
Services and Supplies	(24,429)	Adjustment from services and supplies to Transfers for rents.
Transfer	38,200	Rents.
Contingencies	637,320	Expected collections and fund balance exceed expenditures - amount allocated to contingencies.
Total Appropriation	783,963	
Revenue		
Current Services	411,425	Adjust to projected level.
Total Revenue	411,425	
Fund Balance	372,538	